

Estimated POM Budget FY 09-10 (Updated 3.25.09)

Task	Projected Expenditures
Administration	
CFD Consultant	\$18,540
City/County Staff Time	
City Staff	
Environmental Manager	\$21,424
Engineering	\$15,450
Counsel	\$5,150
County Staff	
DPR Staff	\$58,000
Counsel	\$4,631
General Services	\$2,830
Administration Total	\$126,025
Preserve Operation and Maintenance/Resource Monitoring	
Preserve Steward/Biologist ¹	\$345,240
Preserve Ops, Maint, and Resource Monitoring Total	\$345,240
TOTAL FY09-10 (Admin, Maint, and Monitoring)	\$471,265
Carry forward from FY07/08 Resource Monitoring Program ²	\$60,000
Carry forward from FY08/09 Resource Monitoring Program ³	\$340,000
GRAND TOTAL FY09-10 (Including Carry Forward)	\$871,265

¹At the March 17, 2009 Special PMT meeting, the PMT approved the Scope of Work for a Preserve Steward/Biologist to implement management and monitoring tasks for the Otay Ranch Preserve, including but not limited to, the following:

- On-going Services (including basic stewardship)
- Biological Surveys & On-Going Biological Monitoring
- Adaptive Management
- Reporting

²This line item is for accounting purposes only and will not affect the FY09-10 assessment total or Reserve fund. Monies for this line item was levied for in FY007-08. This money is encumbered in a contract with Dudek to complete baseline surveys on ~1,300 acres of POM managed lands.

³This line item is for accounting purposes only and will not affect the FY09-10 assessment total or Reserve fund. Monies for this line item was levied for in FY08-09.

At the February 4, 2009 Policy Committee meeting, the Policy Committee approved a portion of the potential \$340,000 rollover funds be allocated to the following tasks:

- 1) \$ 10,000 - Survey of an additional 286 acres of suitable habitat for the CA gnatcatcher on POM managed lands
 - 2) \$ 15,000 - Spring floral surveys on POM managed lands
 - 3) \$ 56,000 - Quino surveys on POM managed lands
 - 4) \$ 8,200 - 2 Additional Herp sessions, total of 5 sessions, on POM managed lands
- \$ 89,200 - Total Cost

Also at the February 4, 2009 Policy Committee meeting, the Policy Committee delegated authority to the PMT to approve the use of the remaining \$250,800 of the potential rollover funds. At a special PMT meeting held March 17, 2009, the PMT approved the use of the remaining \$250,800 of the potential rollover funds to cover costs for a Preserve Steward/Biologist.